

State of Alaska FY2003 Governor's Operating Budget

Department of Administration Facilities Administration Component Budget Summary

Component: Facilities Administration

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Component Mission

Maintain State owned buildings in good order and in a functional state while providing cost effective and efficient space for State agencies and private tenants (until private tenant leases expire and space is converted to State agency use). Maximize revenue from non-General Fund sources.

(Mission statement for this component was not provided in CH90, SLA2001).

Component Services Provided

Provide for the day to day and long term operations, maintenance and management of the following eight (8) Public Building Fund facilities:

- Atwood Building (Anchorage)
- State Office Building (Juneau)
- Alaska Office Building (Juneau)
- Community Building (Juneau)
- Court Plaza Building (Juneau)
- Douglas Island Building (Juneau)
- Public Safety Building (Juneau)
- Fairbanks Regional Office Building
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Provide for the day to day and long term operations, maintenance and management of the following seven (7) non Public Building Fund facilities:

- Governor's House
- 3rd Floor of the Capitol Building (Juneau)
- Diamond Courthouse (Juneau)
- Juneau Archives/Records Center
- State Museum and Building Annex (Juneau)
- Juneau Support Building
- Gold Street Parking Garage (Juneau)
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- Plan and account for all costs for State owned facilities.
- Prepare cost allocation plan and develop annual fee schedule.
- Plan and account for use of space in State owned facilities.
- Provide for the renewal and replacement of essential building components to insure that the maximum life span of the public investment in the asset is realized.
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Component Goals and Strategies

PROVIDE COST EFFECTIVE ADMINISTRATION OF THE STATE OWNED FACILITIES

- Provide a responsive program of maintenance, operations, and governance to address the needs of the facility occupants.
- Consolidate State owned or leased space when economies can be realized.
- Continue transition of management responsibility for non Public Building fund facilities from the Department of Transportation and Public Facilities.
- Adequately address the maintenance and operational issues of all fifteen (15) facilities.
- Identify building components requiring renewal and replacement in FY2002 – 2003.
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Key Component Issues for FY2002 – 2003

- Address high priority projects for renewal and replacement of essential building components.
- Incorporate and effectively manage the maintenance and operations of all 15 facilities.
- Transition management responsibility for non Public Building Fund facilities from the Department of Transportation and Public Facilities.
- Complete the transition of agencies from the Frontier Building to the Atwood Building.
- Complete the major capital improvement projects scheduled for the Atwood Building.
- Expansion of the Department of Administration facilities group to include more of the facilities currently under the Department of Transportation and Public Facilities management.

Major Component Accomplishments in 2001

- Implemented the rental rate structure for Public Building Fund related facilities.
- Identified building components requiring renewal and replacement in FY2002.
- Institute agency occupancy agreements for use by tenant State agencies and collected rent from State agencies as well as private tenants for the first year of operation.
- Established quarterly Building Advisory Committee meetings to ensure tenant needs are being met.
- Continued to transition space in the Atwood Building from private occupants to State agencies.
- Cleaned, caulked and sealed the Juneau State Office Building.
- Completed rehabilitation and re-occupying of the Court Plaza Building following the December 17, 2000 oil spill.
- Prepared the Glacier Ave Marine Highway Building for transfer to the City and Borough of Juneau.
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Statutory and Regulatory Authority

AS 37.05.570 Alaska Public Building Fund
AS 44.21.020 (1), (5) Duties of the Department

Facilities Administration

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	57.0	193.0	267.5
72000 Travel	8.8	3.5	3.5
73000 Contractual	26.9	23.4	23.4
74000 Supplies	2.4	2.0	2.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	95.1	221.9	296.4
Funding Sources:			
1007 Inter-Agency Receipts	0.0	26.5	27.2
1147 Public Building Fund	95.1	195.4	269.2
Funding Totals	95.1	221.9	296.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
Public Building Fund	51432	95.1	195.4	195.4	269.2	269.2
Unrestricted Total		95.1	195.4	195.4	269.2	269.2
Restricted Revenues						
Interagency Receipts	51015	0.0	26.5	316.6	27.2	27.2
Restricted Total		0.0	26.5	316.6	27.2	27.2
Total Estimated Revenues		95.1	221.9	512.0	296.4	296.4

Facilities Administration

Proposed Changes in Levels of Service for FY2003

None.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	0.0	0.0	221.9	221.9
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	0.0	0.0	3.9	3.9
Proposed budget increases:				
-Facilities Rate Increase	0.0	0.0	70.6	70.6
FY2003 Governor	0.0	0.0	296.4	296.4

Facilities Administration

Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	2	5	Annual Salaries	279,381
Part-time	0	0	COLA	7,093
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	100,143
			Less 30.80% Vacancy Factor	(119,078)
			Lump Sum Premium Pay	0
Totals	2	5	Total Personal Services	267,539

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	1	0	1
Accountant IV	0	0	1	0	1
Administrative Assistant	0	0	1	0	1
Building Mgmt Specialist	0	0	1	0	1
Facilities Manager II	0	0	1	0	1
Totals	0	0	5	0	5